	FTP	Personnel Costs	Operating Expenditures	Capital 1 Outlay	Frustee/ Ben Payments	Lump Sum	Total Gov Rec
re th pı	sources include primary focu	ding timbered a	nd grazing lands anaging the fire,	s charged with pr s. Prevention, ra insect, and disea epartments supp	pid detection, ase hazards cr	and suppressio	n of wildfire i sting forest
Y 2002 Origi	nal Appropri	ation					
3.00 FY 20	02 Original App	oropriation: SB	1207				
General	21.80	0	0	0	0	2,356,400	2,356,400
Dedicated	23.48	0	0	0	0	4,369,800	4,369,800
Federal	0.00	0	0	0	0	424,900	424,900
Total	45.28	0	0	0	0	7,151,100	7,151,100
ppropriation	Adjustments	s					
4.31 Supple	emental - Fire	Suppression: R	eflect estimated	costs for fire sup	ppression activ	vities for FY 200	2. The
		• •		pression deficie	•		
General	0.00	3,000,000	2,300,000	0	0	0	5,300,000
Dedicated	0.00	500,000	500,000	0	0	0	1,000,000
Total 4.42 Negat	0.00 ive Supplemer	3,500,000 ntal: General Fu	2,800,000 nd holdbacks, as	o s directed by Exe	0 ecutive Orders	0 2001-10 and 20	
Total 4.42 Negat incorp reduct Truste	0.00 ive Supplemer orated as a ne ions are being to Benefit Payr	3,500,000 Intal: General Furgative supplem made for the coments.	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90	os directed by Exe ion for fiscal yea 0 in general Ope	oecutive Orders r 2002. The for atting Expende (34,100)	0 2001-10 and 20 bllowing Genera litures; and \$34,	6,300,000 001-17, are I Fund 100 in (35,000
Total 4.42 Negat incorp reduct Truste General Total	0.00 ive Supplemer orated as a ne ions are being e Benefit Payr 0.00 0.00	3,500,000 ntal: General Fugative supplem made for the conents.	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900)	s directed by Exercion for fiscal yea 0 in general Ope	0 ecutive Orders r 2002. The forerating Expend (34,100) (34,100)	0 2001-10 and 20 collowing Genera litures; and \$34,	6,300,000 001-17, are I Fund 100 in (35,000 (35,000
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever	0.00 ive Supplemer orated as a ne ions are being e Benefit Payr 0.00 0.00	3,500,000 ntal: General Fugative supplem made for the conents.	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900)	os directed by Exe ion for fiscal yea 0 in general Ope	0 ecutive Orders r 2002. The forerating Expend (34,100) (34,100)	0 2001-10 and 20 collowing Genera litures; and \$34,	6,300,000 001-17, are I Fund 100 in (35,000 (35,000
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund.	0.00 ive Supplemer orated as a ne ions are being e Benefit Payr 0.00 0.00 ue Adjustmen	3,500,000 Intal: General Furgative supplements and for the conents. 0 0 ts: Shift the General Furgative supplements.	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid	os directed by Exercion for fiscal year 0 in general Ope	ecutive Orders r 2002. The for erating Expende (34,100) (34,100) o the fire supp	0 2001-10 and 20 bllowing General litures; and \$34, 0 0 ression deficien	6,300,000 001-17, are I Fund 100 in (35,000 (35,000 cy warrant
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund. General	0.00 ive Supplemer orated as a ne ions are being e Benefit Payr 0.00 0.00 uue Adjustmen	3,500,000 ntal: General Fugative supplem made for the conents. 0 0 ts: Shift the General Fugative supplem made for the conents.	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid	os directed by Exercion for fiscal year 0 in general Ope	ecutive Orders r 2002. The for erating Expending (34,100) (34,100) o the fire supp	0 2001-10 and 20 collowing General litures; and \$34, 0 0 ression deficien	6,300,000 001-17, are I Fund 100 in (35,000 (35,000 cy warrant
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund.	0.00 ive Supplemer orated as a ne ions are being e Benefit Payr 0.00 0.00 ue Adjustmen	3,500,000 Intal: General Furgative supplements and for the conents. 0 0 ts: Shift the General Furgative supplements.	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid	os directed by Exercion for fiscal year 0 in general Ope	ecutive Orders r 2002. The for erating Expende (34,100) (34,100) o the fire supp	0 2001-10 and 20 bllowing General litures; and \$34, 0 0 ression deficien	6,300,000 001-17, are I Fund 100 in (35,000 (35,000 (35,000 (35,000 (35,000 (35,000 (35,000)
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund. General Dedicated Total	ive Supplemer orated as a ne ions are being e Benefit Payr 0.00 0.00 use Adjustment 0.00 0.00 0.00	3,500,000 ntal: General Fugative supplem made for the conents. 0 0 ts: Shift the General Shift the G	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid (2,300,000) 2,300,000	s directed by Exercion for fiscal year 0 in general Ope	ecutive Orders r 2002. The forerating Expender (34,100) (34,100) o the fire supp	0 2001-10 and 20 collowing General litures; and \$34, 0 0 ression deficien 0 0	6,300,000 001-17, are I Fund 100 in (35,000 (35,000 (35,000 (35,000 (35,000 (35,000 (35,000)
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund. General Dedicated Total 4.91 Lump	ive Supplemer orated as a ne ions are being se Benefit Payr 0.00 0.00 o.00 o.00 o.00 o.00 Sum Adjustment	3,500,000 ntal: General Fugative supplem made for the conents. 0 0 ts: Shift the General Shift the G	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid (2,300,000) 2,300,000 0	s directed by Exercion for fiscal year 0 in general Ope	ecutive Orders r 2002. The forerating Expender (34,100) (34,100) o the fire supp 0 0 0	0 2001-10 and 20 collowing General litures; and \$34, 0 0 ression deficien 0 0 0	6,300,000 001-17, are I Fund 100 in (35,000 (35,000
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund. General Dedicated Total	ive Supplemer orated as a ne ions are being se Benefit Payr 0.00 0.00 o.00 o.00 o.00 o.00 o.00 o.0	3,500,000 ntal: General Fugative supplem made for the conents. 0 0 0 ts: Shift the General Shift Shift the General Shift Shi	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid (2,300,000) 2,300,000 0	os directed by Exercion for fiscal year on the fiscal year of the fiscal of the fiscal year of the fiscal ye	ecutive Orders r 2002. The forerating Expender (34,100) (34,100) o the fire supp	0 2001-10 and 20 Illowing Genera Ilitures; and \$34, 0 0 0 ression deficien 0 0 0 (35,000)	6,300,000 001-17, are I Fund 100 in (35,000 (35,000 (35,000 (35,000 (35,300,000 5,300,000
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund. General Dedicated Total 4.91 Lump General	ive Supplemer orated as a ne ions are being se Benefit Payr 0.00 0.00 o.00 o.00 o.00 o.00 Sum Adjustment	3,500,000 Intal: General Fugative supplem made for the coments. 0 0 0 ts: Shift the General Fugative supplem made for the coments.	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid (2,300,000) 2,300,000 0	os directed by Exercion for fiscal year 0 in general Ope 0 ded in DU 4.3 into 0 0 0	0 ecutive Orders r 2002. The forerating Expender (34,100) (34,100) o the fire supp 0 0 0 34,100	0 2001-10 and 20 collowing General litures; and \$34, 0 0 ression deficien 0 0 0	6,300,000 001-17, are I Fund 100 in (35,000
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund. General Dedicated Total 4.91 Lump General Dedicated Total	0.00 ive Supplemer orated as a ne ions are being the Benefit Payr 0.00 0.00 iue Adjustmen 0.00 0.00 0.00 Sum Adjustme 0.00 0.00 0.00 0.00	3,500,000 ntal: General Fugative supplem made for the conents. 0 0 ts: Shift the General Shift	2,800,000 Ind holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid (2,300,000) 2,300,000 0 900 (2,800,000)	os directed by Exercion for fiscal year on the fiscal year of the fiscal of the fiscal year of the fiscal ye	0 ecutive Orders r 2002. The forerating Expender (34,100) (34,100) o the fire supp 0 0 0 34,100 0	0 2001-10 and 20 bllowing Genera litures; and \$34, 0 0 ression deficien 0 0 (35,000) 6,300,000	6,300,000 001-17, are I Fund 100 in (35,000 (35,000 (35,000 (35,300,000 5,300,000 (00)
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund. General Dedicated Total 4.91 Lump General Dedicated Total	0.00 ive Supplemer orated as a ne ions are being the Benefit Payr 0.00 0.00 iue Adjustmen 0.00 0.00 0.00 Sum Adjustme 0.00 0.00 0.00 0.00	3,500,000 ntal: General Fugative supplem made for the conents. 0 0 ts: Shift the General Shift	2,800,000 Ind holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid (2,300,000) 2,300,000 0 900 (2,800,000)	os directed by Exercion for fiscal year on the fiscal year of the fiscal of the fiscal year of the fiscal ye	0 ecutive Orders r 2002. The forerating Expender (34,100) (34,100) o the fire supp 0 0 0 34,100 0	0 2001-10 and 20 bllowing Genera litures; and \$34, 0 0 ression deficien 0 0 (35,000) 6,300,000	6,300,000 001-17, are I Fund 100 in (35,000 (35,000 (35,000 (35,300,000 5,300,000 (00)
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund. General Dedicated Total 4.91 Lump General Dedicated Total 7 2002 Total	ive Supplemer orated as a nerions are being see Benefit Payr 0.00 0.00 or 0.00	3,500,000 Intal: General Fungative supplem made for the coments. 0 0 0 ts: Shift the General Shift t	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900) neral Fund provid (2,300,000) 2,300,000 0 900 (2,800,000) (2,799,100)	os directed by Exercion for fiscal year 0 in general Operal Opera	0 ecutive Orders r 2002. The forerating Expender (34,100) (34,100) o the fire supp 0 0 0 34,100 0 34,100	0 2001-10 and 20 collowing General litures; and \$34, 0 0 ression deficien 0 0 0 (35,000) 6,300,000 6,265,000	6,300,000 001-17, are I Fund 100 in (35,000 (35,000 (35,300,000 5,300,000 0
Total 4.42 Negat incorp reduct Truste General Total 4.71 Rever fund. General Dedicated Total 4.91 Lump General Dedicated Total 7 2002 Total General	o.00 ive Supplemer orated as a ne ions are being se Benefit Payr 0.00 0.00 o.00 0.00 0.00 Sum Adjustmen 0.00 0.00 0.00 Appropriation 21.80	3,500,000 Intal: General Fugative supplem made for the coments. 0 0 0 ts: Shift the General Shift th	2,800,000 nd holdbacks, as ental appropriat urrent year: \$90 (900) (900) (900) neral Fund provid (2,300,000) 2,300,000 0 900 (2,800,000) (2,799,100)	os directed by Exercion for fiscal year 0 in general Ope 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ecutive Orders r 2002. The forerating Expender (34,100) (34,100) o the fire supp 0 0 0 34,100 0 34,100	0 2001-10 and 20 collowing General litures; and \$34, 0 0 ression deficien 0 0 0 (35,000) 6,300,000 6,265,000 2,321,400	6,300,000 001-17, are I Fund 100 in (35,000 (35,000 (35,300,000 5,300,000 (00) (00) (10) (10) (2,321,400

60-59

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expenditure	Adjustments						
6.11 Lump	Sum Allocatio	n					
General	0.00	1,157,500	43,800	0	1,120,100	(2,321,400)	0
Dedicated	0.00	5,881,500	4,209,100	390,800	188,400	(10,669,800)	0
Federal	0.00	298,800	102,800	0	23,300	(424,900)	0
Total	0.00	7,337,800	4,355,700	390,800	1,331,800	(13,416,100)	0
Fund	l. An additional	\$25,000 in Ge	1.3 FTP to the F neral Fund is trar ferred in to this p	nsferred to the	Land, Range ar	nd Minerals Prog	
General	(1.29)	(65,000)	0	0	0	0	(65,000
Dedicated	(0.01)	17,400	0	0	0	0	17,400
Total	(1.30)	(47,600)	0	0	0	0	(47,600
Y 2002 Esti	mated Expend	ditures					
General	20.51	1,092,500	43,800	0	1,120,100	0	2,256,400
	00.47	5,898,900	4,209,100	390,800	188,400	0	10,687,200
Dedicated	23.47						
Dedicated Federal	0.00	298,800	102,800	0	23,300	0	424,900
Federal Total	0.00 43.98		102,800 4,355,700	390,800	23,300 1,331,800	0 0	
Federal Total Base Adjustr 8.12 FTP allow	0.00 43.98 ments or Fund Adjustr s agencies to reprity for FY 2003	298,800 7,290,200 ments: Negativ econcile FY 20		390,800 appropriations ductions with p ntained in DU 8	1,331,800 recommended in the recommended in the reduced in the recommend in the reduced in the recommend in	in DU 4.42 are rections to base sp	13,368,500 estored. This pending 35,000
Federal Total Base Adjustr 8.12 FTP allow autho	0.00 43.98 ments or Fund Adjustr as agencies to reprity for FY 2003	298,800 7,290,200 ments: Negative concile FY 20 3. Permanent r	4,355,700 e supplemental a 02 temporary red eductions are col	390,800 appropriations ductions with p	1,331,800 recommended in the reduced	0 in DU 4.42 are rections to base sp	13,368,500 estored. This pending 35,000
Federal Total Base Adjustr 8.12 FTP allow autho General Total	0.00 43.98 ments or Fund Adjustr s agencies to reprity for FY 2003	298,800 7,290,200 ments: Negative econcile FY 20 3. Permanent reconcile for the following properties of the follo	e supplemental a 02 temporary receductions are con 900 900	390,800 appropriations ductions with p ntained in DU 8	1,331,800 recommended in the recommended in the reduced in the recommend i	in DU 4.42 are rections to base sp	
Federal Total Base Adjustr 8.12 FTP allow autho General Total	0.00 43.98 ments or Fund Adjustr vs agencies to reprity for FY 2003 0.00 0.00	298,800 7,290,200 ments: Negative econcile FY 20 3. Permanent reconcile for the following properties of the follo	e supplemental a 02 temporary receductions are con 900 900	390,800 appropriations ductions with p ntained in DU 8	1,331,800 recommended intermanent reduces 3.52. 34,100 34,100	in DU 4.42 are rections to base sp	13,368,500 estored. This pending 35,000 35,000
Federal Total Base Adjustr 8.12 FTP allow autho General Total 8.41 Reme	0.00 43.98 ments or Fund Adjustr s agencies to reprity for FY 2003 0.00 0.00 oval of One-Time	298,800 7,290,200 ments: Negative concile FY 20 3. Permanent reconcile FY 20 0 0 ne Expenditures	4,355,700 e supplemental a 02 temporary receductions are colored 900 900 900	390,800 appropriations ductions with p ntained in DU 8	1,331,800 recommended is sermanent reduced 3.52. 34,100 34,100	in DU 4.42 are rections to base sp	13,368,500 estored. This sending 35,000 35,000 (6,690,800
Federal Total Base Adjustr 8.12 FTP allow author General Total 8.41 Remore Dedicated Total 8.52 Base Fund experequi	0.00 43.98 ments or Fund Adjustry or agencies to report for FY 2003 0.00 0.00 oval of One-Time 0.00 0.00 Reduction: Pell revenue for fis inditure manage	298,800 7,290,200 ments: Negative concile FY 20 3. Permanent reduction (3,500,000) (3,500,000) rmanent reduction (and other imber protection)	4,355,700 e supplemental a 02 temporary receleductions are con 900 900 s (2,800,000) (2,800,000) tions in agency be Reductions will lear program changen associations at	appropriations ductions with potential properties of the control o	1,331,800 recommended in the permanent reduces a second se	in DU 4.42 are rections to base sport of the commodate limited by the c	13,368,500 estored. This sending 35,000 35,000 (6,690,800 (6,690,800 ed General tions, m
Federal Total Base Adjustr 8.12 FTP allow author General Total 8.41 Remore Dedicated Total 8.52 Base Fund experequi	0.00 43.98 ments or Fund Adjustry or agencies to report for FY 2003 0.00 0.00 oval of One-Tim 0.00 0.00 e Reduction: Pell revenue for fis inditure managerements. The telepoone	298,800 7,290,200 ments: Negative concile FY 20 3. Permanent reduction (3,500,000) (3,500,000) rmanent reduction (and other imber protection)	4,355,700 e supplemental a 02 temporary receleductions are con 900 900 s (2,800,000) (2,800,000) tions in agency be Reductions will lear program changen associations at	appropriations ductions with potential properties of the control o	1,331,800 recommended in the permanent reduces a second se	in DU 4.42 are rections to base sport of the commodate limited by the c	13,368,500 estored. This sending 35,000 35,000 (6,690,800 (6,690,800 ed General tions, m
Federal Total Base Adjustr 8.12 FTP allow author General Total 8.41 Remore Dedicated Total 8.52 Base Fund experiequi Experies	0.00 43.98 ments or Fund Adjustr rs agencies to report for FY 2003 0.00 0.00 oval of One-Tim 0.00 0.00 e Reduction: Pel revenue for fis inditure manage rements. The tenditures are cur	298,800 7,290,200 ments: Negative concile FY 20 3. Permanent reduction (3,500,000) (3,500,000) rmanent reduction (and other imber protection)	4,355,700 e supplemental a 02 temporary receductions are con 900 900 (2,800,000) (2,800,000) tions in agency be Reductions will be program changen associations and 0.	appropriations ductions with potential properties of the control o	1,331,800 recommended in the recommended is determinent reduced in the second second in the second i	in DU 4.42 are rections to base sport of the commodate limited or consolidate bility with program \$63,100. Operation	13,368,500 estored. This sending 35,000 35,000 (6,690,800 (6,690,800 ed General tions, m ting (64,900
Federal Total Base Adjustr 8.12 FTP allow author General Total 8.41 Remore Dedicated Total 8.52 Base Fund experequi Expereduit Total	0.00 43.98 ments or Fund Adjustry or sagencies to report for FY 2003 0.00 0.00 oval of One-Time 0.00 0.00 Reduction: Pell revenue for fis inditure managements. The tenditures are cure 0.00 0.00 0.00	298,800 7,290,200 ments: Negative concile FY 20 3. Permanent respective (3,500,000) (3,500,000) rmanent reducted year 2003. Sement, and other imber protection to 4.0% or \$1,800	4,355,700 e supplemental a 02 temporary receductions are coreductions are coreductions are coreductions are coreductions are coreductions are coreductions in agency be Reductions will be program changes on associations are coreductions are coreductions.	390,800 appropriations ductions with pentained in DU 8 0 0 (390,800) (390,800) asse budgets as be accommodages that realigner e each cut 7.0	1,331,800 recommended in the permanent reduced in the second seco	in DU 4.42 are rections to base sport of the commodate limited or consolidate bility with program \$63,100. Opera	13,368,500 estored. This sending 35,000 35,000 (6,690,800 (6,690,800 ed General tions, m ting
Federal Total Base Adjustr 8.12 FTP allow author General Total 8.41 Remore Dedicated Total 8.52 Base Fund experequi Experedui Total	0.00 43.98 ments or Fund Adjustry or sagencies to report for FY 2003 0.00 0.00 oval of One-Time 0.00 0.00 Reduction: Pell revenue for fis inditure managements. The tenditures are cure 0.00 0.00 0.00	298,800 7,290,200 ments: Negative concile FY 20 3. Permanent respective (3,500,000) (3,500,000) rmanent reducted year 2003. Sement, and other imber protection to 4.0% or \$1,800	4,355,700 e supplemental a 02 temporary receductions are coreductions are coreductions are coreductions are coreductions are coreductions are coreductions in agency be Reductions will be program changes on associations are coreductions are coreductions.	390,800 appropriations ductions with pentained in DU 8 0 0 (390,800) (390,800) asse budgets as be accommodages that realigner e each cut 7.0	1,331,800 recommended in the permanent reduced in the second seco	in DU 4.42 are rections to base sport of the commodate limited or consolidate bility with program \$63,100. Opera	13,368,500 estored. This sending 35,000 35,000 (6,690,800 (6,690,800 degree altions, m ting (64,900 (64,900
Federal Total Base Adjustr 8.12 FTP allow author General Total 8.41 Remore Dedicated Total 8.52 Base Fund expe requi Expe General Total FY 2003 Base	0.00 43.98 ments or Fund Adjustry or sagencies to report for FY 2003 0.00 0.00 oval of One-Time 0.00 0.00 e Reduction: Pell revenue for fis inditure manage frements. The tenditures are cure 0.00 0.00	298,800 7,290,200 ments: Negative concile FY 20 3. Permanent reduction (3,500,000) (3,500,000) rmanent reduction (3,500,000)	e supplemental a 202 temporary reductions are congent of the second of t	390,800 appropriations ductions with pentained in DU 8 0 0 (390,800) (390,800) asse budgets a period accommodages that realigned released to the cut 7.00 0 0	1,331,800 recommended intermanent reduces 3.52. 34,100 34,100 0 ore made to accepted through produce through produces funding available (63,100) (63,100)	on DU 4.42 are rections to base sport of the commodate limited by the c	13,368,500 estored. This sending 35,000 35,000 (6,690,800 (6,690,800 ed General tions, m ting (64,900
Federal Total Base Adjustr 8.12 FTP allow author General Total 8.41 Remore Dedicated Total 8.52 Base Fund expe requi Expe General Total FY 2003 Base General	0.00 43.98 ments or Fund Adjustry sagencies to report for FY 2003 0.00 0.00 0.00 oval of One-Timent	298,800 7,290,200 ments: Negative concile FY 20 3. Permanent r 0 0 0 0 Expenditures (3,500,000) (3,500,000) rmanent reduct cal year 2003. ement, and other imber protection t 4.0% or \$1,80 0 0 1,092,500	4,355,700 e supplemental a 02 temporary reductions are congenerated a 900 900 900 (2,800,000) tions in agency be Reductions will be program change in associations at 00. (1,800) (1,800) 42,900	390,800 appropriations ductions with pentained in DU 8 0 0 (390,800) (390,800) asse budgets a per accommodages that realigner each cut 7.0 0 0	1,331,800 recommended in the permanent reduced in the permanent reduce	in DU 4.42 are rections to base spot on the base spot on	13,368,500 estored. This sending 35,000 35,000 (6,690,800 (6,690,800 degree General tions, m ting) (64,900 (64,900 2,226,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ogram Maiı	ntenance						
		Costs: Changes ment insurance	in benefit costs i	eflect the incr	eased cost for h	ealth insurance	and reduced
General	0.00	6,100	0	0	0	0	6,100
Dedicated	0.00	7,100	0	0	0	0	7,100
Total	0.00	13,200	0	0	0	0	13,200
10.21 Gene	ral Inflation: Th	ne Governor red	commends no inc	rease for infla	tion.		
General	0.00	0	0	0	0	0	O
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	O
Total	0.00	0	0	0	0	0	0
Dedicated Total	ment (\$30,000 0.00 0.00	,0 0	0 0	428,600 428,600	0 0	0 0	428,600 428,60 0
			not recommend paygrade J to K				tored by the
General	0.00	0	0	0	0	0	C
Dedicated	0.00	8,000	0	0	0	0	8,000
Total	0.00	8,000	$\frac{0}{0}$	0	0	0	8,000
Total 10.46 Contro provid \$125, variou General Dedicated	0.00 oller's Fee Challed by the Office 600 to \$103,00 us programs. 0.00 0.00	8,000 arge: Adjustme ce of the State (000, however on 000)	nts to the costs of Controller are refly \$125,000 was (1,300) (2,700)	f statewide ac ected here. T budgeted in F	counting and state the departmentwo Y 2002. The character of the character	atewide payroll pide charge is go ange is allocated	8,000 processing ing from d between the (1,300 (2,700
Total 10.46 Control provid \$125, variou General Dedicated Total 10.61 Change	0.00 oller's Fee Challed by the Office 600 to \$103,000 0.00 0.00 ge in Employe	8,000 arge: Adjustme ce of the State (000, however on 000) Control of the State (000) Control of the State (000	nts to the costs of Controller are reflectly \$125,000 was (1,300)	f statewide ac ected here. T budgeted in F	counting and state the departmentwo Y 2002. The character of the character	atewide payroll pride charge is allocated on the control of the co	8,000 processing ing from d between the (1,300 (2,700 (4,000
Total 10.46 Controprovide \$125, various General Dedicated Total 10.61 Change be many	0.00 oller's Fee Challed by the Office 600 to \$103,000 0.00 0.00 0.00 ge in Employed de from salary	8,000 arge: Adjustme ce of the State (000, however on 0 0 0 0 0 ce Compensation y savings.	0 nts to the costs of Controller are reflex states are reflex sta	f statewide ac ected here. T budgeted in F	counting and state the department way 2002. The character of the character	atewide payroll pride charge is allocated 0 0 0 c compensation	8,000 processing ing from the theorem the (1,300 (2,700 (4,000))).
Total 10.46 Controprovid \$125, variou General Dedicated Total 10.61 Chang be ma	0.00 coller's Fee Challed by the Office 600 to \$103,000 0.00 0.00 0.00 ge in Employed de from salary	8,000 arge: Adjustme ce of the State (000, however on 0 0 0 0 0 e Compensation y savings.	0 nts to the costs of Controller are reflex \$125,000 was (1,300) (2,700) (4,000) on: The Governor	f statewide ac ected here. T budgeted in F 0 0 0 recommends	counting and state the department way 2002. The character of the character	atewide payroll pide charge is go ange is allocated 0 0 0 c compensation in	8,000 processing ing from the
Total 10.46 Controprovide \$125, various General Dedicated Total 10.61 Change be many	0.00 oller's Fee Challed by the Office 600 to \$103,000 0.00 0.00 0.00 ge in Employed de from salary	8,000 arge: Adjustme ce of the State (000, however on 0 0 0 0 0 ce Compensation y savings.	0 nts to the costs of Controller are reflex states are reflex sta	f statewide ac ected here. T budgeted in F	counting and state the department way 2002. The character of the character	atewide payroll pride charge is allocated 0 0 0 c compensation	8,000 processing ing from the distribution of
Total 10.46 Controprovid \$125, variou General Dedicated Total 10.61 Chang be ma General Dedicated Total 10.62 Group	0.00 coller's Fee Challed by the Office 600 to \$103,000	8,000 arge: Adjustme ce of the State (000, however on 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nts to the costs of Controller are reflectly \$125,000 was (1,300) (2,700) (4,000) on: The Governor 0 0	f statewide ac ected here. T budgeted in F 0 0 0 recommends	counting and state the department way 2002. The character of the character	atewide payroll pride charge is go ange is allocated 0 0 0 compensation in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 processing ing from the telephone te
Total 10.46 Controprovid \$125, variou General Dedicated Total 10.61 Chang be ma General Dedicated Total 10.62 Group	0.00 coller's Fee Challed by the Office 600 to \$103,000 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,000 arge: Adjustme ce of the State (000, however on 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nts to the costs of Controller are reflex \$125,000 was (1,300) (2,700) (4,000) on: The Governor 0 0 0	f statewide ac ected here. T budgeted in F 0 0 0 recommends	counting and state the department way 2002. The character of the character	atewide payroll pride charge is go ange is allocated 0 0 0 compensation in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 processing ing from the
Total 10.46 Controprovide \$125, various General Dedicated Total 10.61 Change be made General Dedicated Total 10.62 Group be made made made made made made made mad	0.00 coller's Fee Charled by the Office 600 to \$103,000 are in Employed in Em	8,000 arge: Adjustme ce of the State (000, however on 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nts to the costs of Controller are reflex \$125,000 was (1,300) (2,700) (4,000) on: The Governor 0 0 0 nor recommends	f statewide ac ected here. T budgeted in F 0 0 0 recommends 0 0 compensation	counting and state the department way 2002. The character of the character	atewide payroll pride charge is allocated of the charge is allocated of the compensation of the compensati	8,000 processing ing from the
Total 10.46 Controprovide \$125, various General Dedicated Total 10.61 Change be made General Dedicated Total 10.62 Group be made General General	0.00 coller's Fee Charled by the Office 600 to \$103,000 are in Employed in Em	8,000 arge: Adjustme ce of the State 000, however on 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nts to the costs of Controller are reflex states are reflex sta	f statewide ac ected here. T budgeted in F 0 0 0 recommends 0 0 compensation	counting and state the department way 2002. The charmon of the counting and state employees of the counting and the counting and state employees of the counting and state emp	atewide payroll pride charge is go ange is allocated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 processing ing from the theorem the
Total 10.46 Controprovid \$125, variou General Dedicated Total 10.61 Chang be ma General Dedicated Total 10.62 Group be ma General Dedicated	0.00 coller's Fee Challed by the Office 600 to \$103,000 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,000 arge: Adjustme ce of the State 000, however on 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nts to the costs of Controller are refly \$125,000 was (1,300) (2,700) (4,000) on: The Governor 0 0 0 nor recommends	f statewide ac ected here. T budgeted in F 0 0 0 recommends 0 0 compensation	counting and state the department way 2002. The character of the character	atewide payroll pride charge is go ange is allocated on the compensation of the compen	8,000 processing ing from the telephone of telephone of the telephone of the telephone of the telephone of telephone of the telephone of the telephone of the telephone of telephone of the telephone of the telephone of telephone of the telephone of the telephone of telephone
Total 10.46 Controprovide \$125, various General Dedicated Total 10.61 Change be made General Dedicated Total 10.62 Group be made General Dedicated Federal Total 10.61 Change be made General Dedicated Federal Total 10.71 External	0.00 coller's Fee Challed by the Office 600 to \$103,000	8,000 arge: Adjustme ce of the State 000, however on 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nts to the costs of Controller are refly \$125,000 was (1,300) (2,700) (4,000) on: The Governor 0 0 0 0 nor recommends	f statewide accepted here. To budgeted in Fundamental form of the commends of the compensation of the comp	counting and state the department way 2002. The charmon of the counting and state end of the cou	atewide payroll pride charge is go ange is allocated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 processing ing from the telephone of telephone of the telephone of the telephone of the telephone of telephone of the telephone of the telephone of the telephone of telephone of the telephone of the telephone of the telephone of telephone of the telephone of telephone
Total 10.46 Controprovide \$125, various General Dedicated Total 10.61 Change be made General Dedicated Total 10.62 Group be made General Dedicated Federal Total 10.61 Change be made General Dedicated Federal Total 10.71 External	0.00 coller's Fee Challed by the Office 600 to \$103,000	8,000 arge: Adjustme ce of the State 000, however on 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 nts to the costs of Controller are reflex \$125,000 was (1,300) (2,700) (4,000) on: The Governor 0 0 0 0 nor recommends	f statewide accepted here. To budgeted in Fundamental form of the commends of the compensation of the comp	counting and state the department way 2002. The charmon of the counting and state end of the cou	atewide payroll pride charge is go ange is allocated 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,000 processing ing from the telephone of telephone of the telephone of the telephone of the telephone of telephone of the telephone of telephone of the telephone of the telephone of the telephone of telephone of the telephone of the telephone of the telephone of telephone

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec			
FY 2003 Total I	Maintenance	е								
General	20.51	1,098,600	41,600	0	1,091,100	0	2,231,300			
Dedicated	23.47	2,414,000	1,406,400	428,600	188,400	0	4,437,400			
Federal	0.00	298,800	102,800	0	23,300	0	424,900			
Total	43.98	3,811,400	1,550,800	428,600	1,302,800	0	7,093,600			
Program Enha	ncements									
12.01 Improve Fire Suppression Readiness: Provide a third air tanker, a medium helicopter, and a ten person helitack crew in Coeur d'Alene.										
Dedicated	0.00	96,900	138,500	21,000	0	0	256,400			
Federal	0.00	0	1,000,000	0	2,000,000	0	3,000,000			
Total	0.00	96,900	1,138,500	21,000	2,000,000	0	3,256,400			
	12.02 Transfer Scaling Board Position: Transfer \$30,000 in dedicated funding from a vacant Scaling Board position into the Fire Management Program.									
Dedicated	0.00	30,000	0	0	0	0	30,000			
Total	0.00	30,000	0	0	0	0	30,000			
12.91 Lump S	Sum Adjustme	ent								
General	0.00	(1,098,600)	(41,600)	0	(1,091,100)	2,231,300	0			
Dedicated	0.00	(2,540,900)	(1,544,900)	(449,600)	(188,400)	4,723,800	0			
Federal	0.00	(298,800)	(1,102,800)	0	(2,023,300)	3,424,900	0			
Total	0.00	(3,938,300)	(2,689,300)	(449,600)	(3,302,800)	10,380,000	0			
FY 2003 Total Governor's Recommendation										
General	20.51	0	0	0	0	2,231,300	2,231,300			
Dedicated	23.47	0	0	0	0	4,723,800	4,723,800			
Federal	0.00	0	0	0	0	3,424,900	3,424,900			
Total	43.98	0	0	0	0	10,380,000	10,380,000			